

# I-1. Each Elementary School - Total School Spending

Fallon #07

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,156	Amount	% To Total School	Per Pupil			
School Enrollment:	678						
Total		\$ 4,567,448	100.0%	\$ 6,737	\$ 6,447	4.5%	94.1%
Instruction		\$ 3,244,317	71.0%	\$ 4,785	\$ 4,434	7.9%	66.9%
Face-to-Face Teaching		\$ 3,084,825	67.5%	\$ 4,550	\$ 4,148	9.7%	63.6%
Instructional Teachers		2,721,496	59.6%	4,014	3,708	8.3%	56.1%
Substitutes		36,510	0.8%	54	55	-2.5%	0.8%
Instructional Paraprofessionals		326,820	7.2%	482	385	25.2%	6.7%
Classroom Materials		\$ 159,492	3.5%	\$ 235	\$ 286	-17.8%	3.3%
Pupil-Use Technology & Software		62,400	1.4%	92	135	-31.7%	1.3%
Instructional Materials, Trips & Supplies		97,092	2.1%	143	151	-5.5%	2.0%
Instructional Support		\$ 684,845	15.0%	\$ 1,010	\$ 923	9.4%	14.1%
Pupil Support		\$ 113,481	2.5%	\$ 167	\$ 222	-24.5%	2.3%
Guidance & Counseling		1,703	0.0%	3	4	-36.2%	0.0%
Library & Media		75,619	1.7%	112	133	-16.0%	1.6%
Extracurricular		99	0.0%	0	2	-90.3%	0.0%
Student Health & Services		36,060	0.8%	53	84	-36.3%	0.7%
Teacher Support		\$ 42,675	0.9%	\$ 63	\$ 67	-5.9%	0.9%
Curriculum Development		8,510	0.2%	13	10	24.2%	0.2%
In-Service, Staff Development & Support		34,166	0.7%	50	57	-11.3%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 528,689	11.6%	\$ 780	\$ 635	22.9%	10.9%
Program Management		74,388	1.6%	110	110	0.1%	1.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		454,301	9.9%	670	525	27.7%	9.4%
Operations		\$ 515,947	11.3%	\$ 761	\$ 834	-8.7%	10.6%
Non-Instructional Pupil Services		\$ 319,823	7.0%	\$ 472	\$ 469	0.5%	6.6%
Transportation		175,137	3.8%	258	210	22.9%	3.6%
Food Service		144,165	3.2%	213	258	-17.5%	3.0%
Safety		521	0.0%	1	1	-45.7%	0.0%
Facilities		\$ 196,123	4.3%	\$ 289	\$ 364	-20.6%	4.0%
Building Upkeep, Utilities & Maintenance		196,123	4.3%	289	364	-20.6%	4.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 122,339	2.7%	\$ 180	\$ 256	-29.6%	2.5%
School Management		\$ 122,339	2.7%	\$ 180	\$ 256	-29.6%	2.5%
Principals & Assistant Principals		84,016	1.8%	124	177	-30.2%	1.7%
School Office		38,323	0.8%	57	79	-28.3%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%